

Portsmouth School Department

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 28,787,714
Total District Enrollment*:	2,991
Total District Per Pupil:	\$ 9,625
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 26,655,210
In-District Enrollment:	2,949
In-District Per Pupil:	\$ 9,039
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 26,279,384
In-District Enrollment:	2,949
Adj. District Per Pupil:	\$ 8,911
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 28,787,714	\$ 4,806,371	\$ 27,923	\$ 154,697	\$ 148,805	\$ 40,835	\$ 23,609,082
% of Total Expenditures:	100.00%	16.70%	0.10%	0.54%	0.52%	0.14%	82.01%
Program Enrollment:		154.72	1.00	75.00	6.55	6.00	2,828.81
% Involvement:		5.17%	0.03%	2.51%	0.22%	0.20%	94.58%
Instruction							
Expenditures:	\$ 16,712,170	2,028,735	0	154,697	0	34,210	14,494,528
% of Total Expenditures:	58.05%	7.05%	0.00%	0.54%	0.00%	0.12%	50.35%
Instructional Support							
Expenditures:	\$ 3,553,974	613,445	0	0	0	180	2,940,350
% of Total Expenditures:	12.35%	2.13%	0.00%	0.00%	0.00%	0.00%	10.21%
Operations							
Expenditures:	\$ 4,492,864	75,681	0	0	0	0	4,417,184
% of Total Expenditures:	15.61%	0.26%	0.00%	0.00%	0.00%	0.00%	15.34%
Other Commitments							
Expenditures:	\$ 2,508,330	2,071,359	27,923	0	148,805	6,445	253,798
% of Total Expenditures:	8.71%	7.20%	0.10%	0.00%	0.52%	0.02%	0.88%
Leadership							
Expenditures:	\$ 1,520,375	17,152	0	0	0	0	1,503,223
% of Total Expenditures:	5.28%	0.06%	0.00%	0.00%	0.00%	0.00%	5.22%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.